

L-1. Each Middle School - Total School Spending

CUMBERLAND MIDDLE SCHOOL #81

Total School Spending		This School			Average Middle Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$6,699	Amount	% To Total School	Per Pupil			
School Enrollment:	553						
Total		\$ 3,533,075	100.0%	\$ 6,389	\$ 6,284	1.7%	95.4%
Instruction		\$ 2,404,933	68.1%	\$ 4,349	\$ 4,296	1.2%	64.9%
Face-to-Face Teaching		\$ 2,307,249	65.3%	\$ 4,172	\$ 4,121	1.2%	62.3%
Instructional Teachers		2,142,567	60.6%	3,874	3,838	1.0%	57.8%
Substitutes		23,741	0.7%	43	42	3.1%	0.6%
Instructional Paraprofessionals		140,941	4.0%	255	241	5.6%	3.8%
Classroom Materials		\$ 97,684	2.8%	\$ 177	\$ 175	0.9%	2.6%
Pupil-Use Technology & Software		30,517	0.9%	55	52	6.2%	0.8%
Instructional Materials, Trips & Supplies		67,167	1.9%	121	123	-1.3%	1.8%
Instructional Support		\$ 375,173	10.6%	\$ 678	\$ 650	4.5%	10.1%
Pupil Support		\$ 242,071	6.9%	\$ 438	\$ 423	3.6%	6.5%
Guidance & Counseling		104,643	3.0%	189	196	-3.5%	2.8%
Library & Media		56,340	1.6%	102	93	9.4%	1.5%
Extracurricular		14,428	0.4%	26	22	19.5%	0.4%
Student Health & Services		66,661	1.9%	121	111	8.1%	1.8%
Teacher Support		\$ 24,821	0.7%	\$ 45	\$ 46	-2.7%	0.7%
Curriculum Development		16,983	0.5%	31	34	-9.2%	0.5%
In-Service, Staff Development & Support		7,838	0.2%	14	12	15.3%	0.2%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 108,281	3.1%	\$ 196	\$ 181	8.3%	2.9%
Program Management		29,440	0.8%	53	47	12.1%	0.8%
Therapists,Psych,Eval,Pers Att. & Soc Workers		78,842	2.2%	143	133	6.9%	2.1%
Operations		\$ 570,243	16.1%	\$ 1,031	\$ 1,032	-0.0%	15.4%
Non-Instructional Pupil Services		\$ 251,161	7.1%	\$ 454	\$ 433	4.8%	6.8%
Transportation		143,209	4.1%	259	275	-5.9%	3.9%
Food Service		101,792	2.9%	184	152	20.9%	2.7%
Safety		6,160	0.2%	11	6	91.8%	0.2%
Facilities		\$ 319,082	9.0%	\$ 577	\$ 598	-3.5%	8.6%
Building Upkeep, Utilities & Maintenance		319,082	9.0%	577	598	-3.5%	8.6%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 182,726	5.2%	\$ 330	\$ 307	7.7%	4.9%
School Management		\$ 182,726	5.2%	\$ 330	\$ 307	7.7%	4.9%
Principals & Assistant Principals		147,069	4.2%	266	247	7.9%	4.0%
School Office		35,657	1.0%	64	60	6.9%	1.0%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%